

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend		FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Administration									
General Funds	30.0					2,162.6			
Appropriated S/F	4.0					295.1			
Non-Appropriated S/F	5.0					628.9			
	39.0					3,086.6			
Regulation & Licensing									
General Funds									
Appropriated S/F	60.0					6,757.1			
Non-Appropriated S/F						70.1			
	60.0					6,827.2			
Support Services									
General Funds	34.5					1,780.7			
Appropriated S/F	58.0					14,628.0			
Non-Appropriated S/F	2.0					181.4			
	94.5					16,590.1			
Facilities Management									
General Funds	87.0					70,971.7			
Appropriated S/F	3.0					419.4			
Non-Appropriated S/F						1,381.5			
	90.0					72,772.6			
TOTAL									
General Funds	151.5					74,915.0			
Appropriated S/F	125.0					22,099.6			
Non-Appropriated S/F	7.0					2,261.9			
	283.5					99,276.5			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						1.1			
Special Funds						0.3			
SUBTOTAL						1.4			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						74,916.1			
Special Funds						24,361.8			
TOTAL						99,277.9			
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						12,094.4			
GRAND TOTAL									
General Funds						74,916.1			
Special Funds						36,456.2			
GRAND TOTAL						111,372.3			
						(Reverted)			50.3
						(Encumbered)			
						(Continuing)			